

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Idaho Maximum Security Institution (IMSI) in Boise provides high security for Idaho's most dangerous inmates.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 733							
General	159.50	6,849,300	1,766,000	0	0	0	8,615,300
Other	1.00	41,900	54,300	0	0	0	96,200
Total	160.50	6,891,200	1,820,300	0	0	0	8,711,500
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	(3.00)	(123,600)	(78,500)	0	0	0	(202,100)
Total	(3.00)	(123,600)	(78,500)	0	0	0	(202,100)
FY 2003 Total Appropriation							
General	156.50	6,725,700	1,687,500	0	0	0	8,413,200
Other	1.00	41,900	54,300	0	0	0	96,200
Total	157.50	6,767,600	1,741,800	0	0	0	8,509,400
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfers for reorganization.							
General	0.00	(37,900)	0	0	0	0	(37,900)
Total	0.00	(37,900)	0	0	0	0	(37,900)
6.52 Transfer Between Programs: Received legal assistant from SIC1.							
Other	1.00	46,400	0	0	0	0	46,400
Total	1.00	46,400	0	0	0	0	46,400
FY 2003 Estimated Expenditures							
General	156.50	6,687,800	1,687,500	0	0	0	8,375,300
Other	2.00	88,300	54,300	0	0	0	142,600
Total	158.50	6,776,100	1,741,800	0	0	0	8,517,900
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	3.00	123,600	78,500	0	0	0	202,100
Total	3.00	123,600	78,500	0	0	0	202,100
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(3.00)	(123,600)	(78,500)	0	0	0	(202,100)
Total	(3.00)	(123,600)	(78,500)	0	0	0	(202,100)

Correction, Department of
Operations Division
IMSI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Base							
General	156.50	6,687,800	1,687,500	0	0	0	8,375,300
Other	2.00	88,300	54,300	0	0	0	142,600
Total	158.50	6,776,100	1,741,800	0	0	0	8,517,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	130,300	0	0	0	0	130,300
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	131,900	0	0	0	0	131,900
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	19,600	0	0	0	0	19,600
Other	0.00	300	0	0	0	0	300
Total	0.00	19,900	0	0	0	0	19,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace dining room floor, shotguns, kitchen equipment, table saw, hydraulic hand truck, hand guns, and rifles.							
General	0.00	0	0	73,400	0	0	73,400
Total	0.00	0	0	73,400	0	0	73,400
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(38,100)	0	0	0	(38,100)
Total	0.00	0	(38,100)	0	0	0	(38,100)
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	156.50	6,837,700	1,649,400	73,400	0	0	8,560,500
Other	2.00	90,200	54,300	0	0	0	144,500
Total	158.50	6,927,900	1,703,700	73,400	0	0	8,705,000
FY 2004 Gov's Recommendation							
General	156.50	6,837,700	1,649,400	73,400	0	0	8,560,500
Other	2.00	90,200	54,300	0	0	0	144,500
Total	158.50	6,927,900	1,703,700	73,400	0	0	8,705,000